

Trial Court Funding – Maintenance of Effort (MOE)

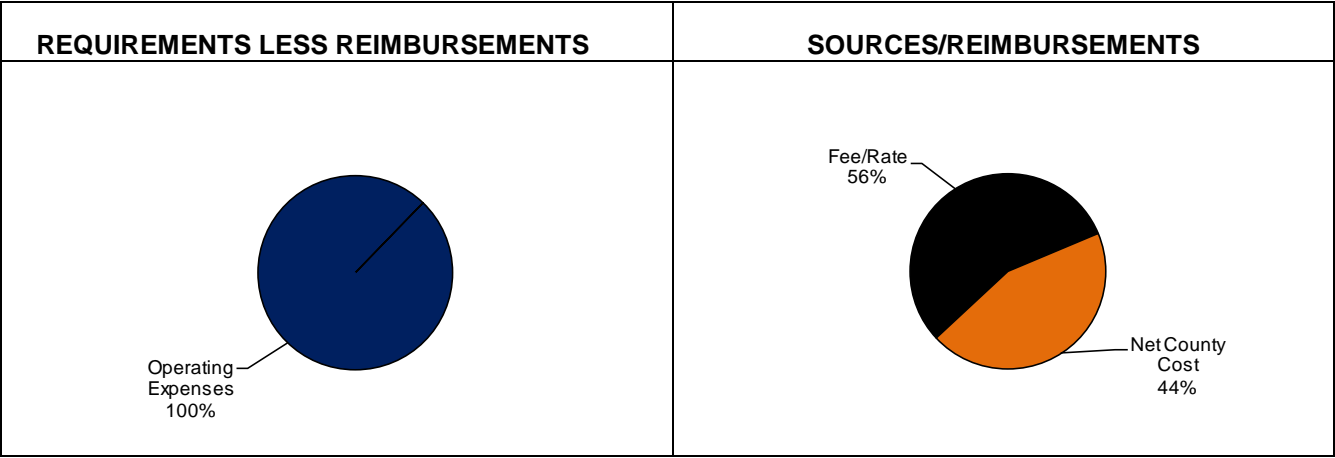
DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the State, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the State each year for operations of the courts. In return, the State allowed counties to retain many fines and forfeitures to help fund their MOE payments with the provision that collections that exceeded the amount of revenue MOE be shared equally between the State and the County.

Budget at a Glance	
Requirements Less Reimbursements	\$25,509,881
Sources/Reimbursements	\$14,182,000
Net County Cost	\$11,327,881
Total Staff	0
Funded by Net County Cost	44%

The County's historical MOE contribution of \$28.4 million was made up of two components. The expenditure component of \$20.2 million represented the adjusted 1994-95 County expenses for court operations and the revenue component of \$8.2 million was based on the fine and forfeiture revenue sent to the State in 1994-95. In 2006-07 the revenue component changed to \$3.3 million due to legislation. Therefore, the County's current MOE contribution is \$23.6 million.

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: County Trial Courts - Trial Court Funding MOE
FUND: General

BUDGET UNIT: AAA TRC
FUNCTION: Public Protection
ACTIVITY: Judicial

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	26,434,100	25,988,739	25,882,314	25,178,777	25,509,703	25,509,881	178
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	26,434,100	25,988,739	25,882,314	25,178,777	25,509,703	25,509,881	178
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	26,434,100	25,988,739	25,882,314	25,178,777	25,509,703	25,509,881	178
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	26,434,100	25,988,739	25,882,314	25,178,777	25,509,703	25,509,881	178
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	16,812,828	15,409,976	15,261,482	13,540,755	14,182,000	14,182,000	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	16,812,828	15,409,976	15,261,482	13,540,755	14,182,000	14,182,000	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	16,812,828	15,409,976	15,261,482	13,540,755	14,182,000	14,182,000	0
Net County Cost	9,621,272	10,578,763	10,620,832	11,638,022	11,327,703	11,327,881	178
Budgeted Staffing*	0	0	0	0	0	0	0

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Operating expenses of \$25.5 million include the County's capped MOE payment of \$23.6 million to the State for court operations, as well as \$1.9 million, which represents the estimated amount of the fines/forfeitures that exceed the sources component of the MOE base figure, and is shared equally with the State.

Sources of \$14.2 million include traffic and criminal fines, penalty assessments, vital statistics fees, civil filing fees, traffic school, and recording fees.

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no significant changes to the budget in 2015-16.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

